

# **Local Transport Plan 2006-2011 Year 4 Annual Progress Report**

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## Contents

Introduction.....	3
Overview of Progress and Finance.....	4
Progress Towards Targets.....	4
Resource Allocation.....	4
Customer Satisfaction, Quality and Cost .....	5
Safer Roads.....	6
Delivering Accessibility.....	10
Congestion and Pollution .....	12
Maintenance .....	17
Major Schemes .....	18
Taunton Third Way .....	18
Taunton Northern Inner Distributor Road .....	18
Colley Lane Southern Access Road .....	19
Taunton Gateway .....	19
Appendix 1 – Integrated Transport Programme Finance .....	20
Appendix 2 – Performance Indicator Table .....	22

## Introduction

We are now nearing the end of the Second Local Transport Plan (LTP2), which covers the period 2006 to 2011. This sets out our objectives and priorities for transport in Somerset.

This is Somerset's fourth Annual Progress Report (APR) for LTP2 and tells you what we have achieved and delivered over the last year with the resources we have. The LTP and previous APRs are available at [www.somerset.gov.uk/ltp](http://www.somerset.gov.uk/ltp)

The last year has been a difficult one financially and so we have had to work harder to deliver the same services and try to meet our planned targets.

This non-technical report is aimed at informing and accounting to local people, local members, and partner organisations.

Somerset's LTP2 sets out objectives that have been informed by the people of Somerset, our Sustainable Community Strategy (SCS), the region's priorities and the priorities shared between all local authorities and national Government. Our national and local targets measure performance against these objectives, and the contribution that LTP2 makes to the SCS can be seen below.

Somerset's LTP2 Objectives
Improve safety for all who travel
Reduce social exclusion and improve access to everyday facilities
Reduce the growth of congestion and pollution and improve health
Support sustainable economic growth in appropriate locations
Protect and enhance the built environment

SCS Aims	LTP2 Contribution
<b>Making a positive contribution</b>	Consultation on key strategies; Customer satisfaction testing on completed schemes; Comprehensive survey of views of Somerset residents used to inform strategies and implementation.
<b>Living Sustainably</b>	Walking and cycling targets; Delivering accessibility (e.g. Demand Responsive Transport); Increasing number of bus journeys; Work promoting sustainable travel choices (Smarter Choices).
<b>Ensuring Economic Wellbeing</b>	Congestion targets (network management); Key role in regeneration and masterplanning activity e.g. Project Taunton, Yeovil Vision, Bridgwater Challenge; Major transport schemes e.g. Taunton Third Way.
<b>Enjoying &amp; achieving</b>	Accessibility to learning and cultural opportunities e.g. Demand Responsive Transport.
<b>Staying Safe</b>	Road safety targets (reducing people killed and seriously injured).
<b>Being healthy</b>	Air quality target; Walking and cycling targets; Accessibility to healthcare.

## Overview of Progress and Finance

### Progress Towards Targets

Of our 22 LTP2 indicators, we have met or exceeded 15 of our targets. Of those that are below target, road safety is our main area of concern, and so we are analysing the causes of this increase in road accidents. We do however anticipate meeting our overall LTP2 targets in this area. Cycling also remains a concern and this indicator has been particularly hard hit over the last year, owing, in the main, to the weather.

Exceeded fourth year target by more than 5%	Within 5% of fourth year target	Below fourth year target by more than 5%
Principal road condition	Total bus passenger journeys	Non-principal classified road condition
Unclassified road condition	Demand Responsive Transport coverage	Reduction in people killed or seriously injured
Reduction in total slight casualties	Area-wide road traffic mileage	Reduction in children killed or seriously injured
Modal share of journeys to school	Percentage of buses starting their route on time	Satisfaction with local bus services
Demand Responsive Transport patronage	Air Quality	Cycling trips
Congestion in Taunton	Modal share of journeys to work	Percentage of buses on time at intermediate timing points
Congestion in Yeovil	Ease of use of Rights of Way	Pedestrian activity in Taunton Town Centre
	Volume of HGVs on non-strategic routes	

### Resource Allocation

The table below shows the capital funding which is allocated between integrated transport and maintenance. Details of the integrated transport capital funding can be seen in the bar chart on the next page, which shows spend over the last four years by investment heading. In addition to this, contributions are received from developers, and revenue funding is provided by Somerset County Council to carry out services such as routine maintenance, winter service and passenger transport (such as subsidising non-commercial bus services).

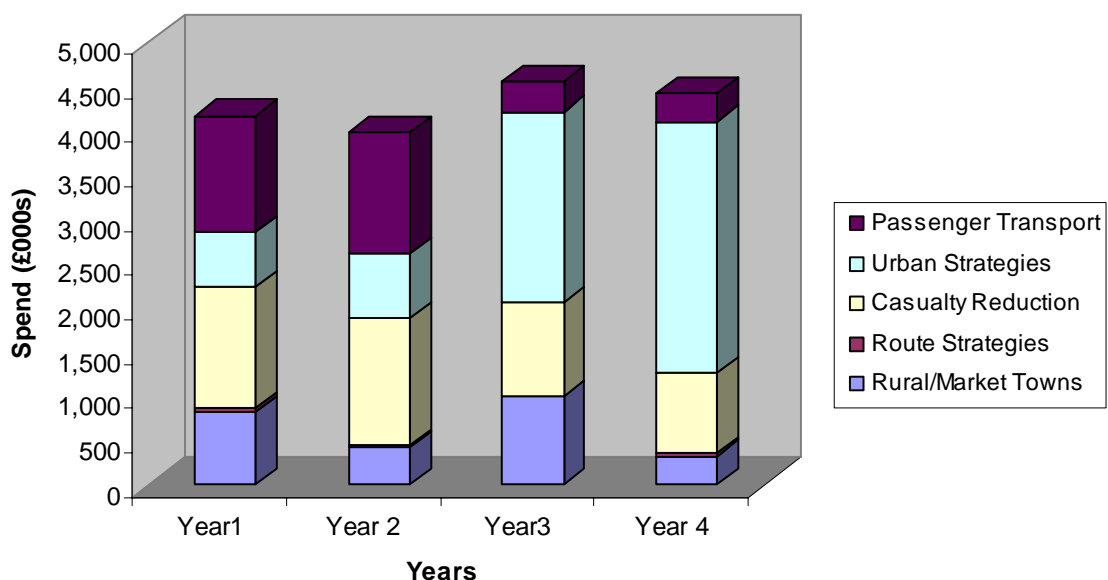
Capital Investment (£'000s)	Total LTP2 Capital Funding (06/07 – 10/11)	Years 1-4 Capital Spend (06/07 – 09/10)
<b>Integrated Transport</b>	<b>£19,619</b>	<b>£17,630</b>
<b>Maintenance</b>	<b>£79,662</b>	<b>£65,001</b>

Integrated transport capital funding is allocated to the following five investment categories:

- Passenger Transport
- Urban Strategies
- Casualty Reduction
- Route Strategies
- Rural/Market Towns

We have a thorough assessment process in place that ensures schemes in each category deliver value for money and contribute to our LTP2 objectives. Appendix 1 shows further details on how these resources have been allocated.

### Integrated Transport LTP Expenditure by Investment Priority



## Customer Satisfaction, Quality and Cost

The National Highways and Transport (NHT) Satisfaction Survey has, for the last two years, helped us to better understand the views of Somerset residents. This enables us to map results across the County, compare our performance with other authorities, and to link what residents tell us with other data, in order to get a more comprehensive view of an area.

In early 2010, a research project to understand the relationship between customer satisfaction, quality and cost was carried out using the data from the NHT survey, in order to optimise value for money and to drive efficiency savings.

Performance in these areas has been evaluated by themes based on LTP2 and national priorities, and the outcomes of this offer the opportunity for seeking and delivering improvements that can be targeted towards the customer, quality or cost.

Results of the 2010 survey will be announced later this year, and this will drive our monitoring of future transport policies.

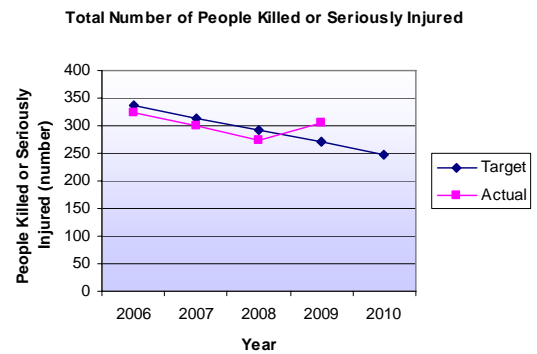
## Safer Roads

Improvement in Road Safety is a major goal for the County Council. Formed in 2006 the Somerset Road Safety Partnership targets specific groups identified as having a high risk of collisions such as young drivers and motorcyclists. By utilising a combination of engineering measures such as warning signs and changes to road layouts and robust education programmes such as Contract for Life Somerset has maintained a consistently high performance compared with many other authorities.



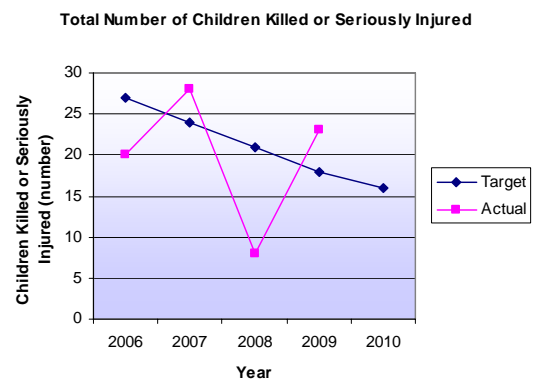
### Total KSIs

2009 saw a disappointing rise in the number of people killed and seriously injured in Somerset. Data showed that this increase was most evident in the summer months especially during the school holiday period. Research showed that all authorities in the South West experienced a similar rise and the Partnership are currently carrying out detailed analysis to determine the likely causes.



### Child KSIs

2009 also saw a rise in the numbers of child casualties however it should be noted that the low numbers can cause a large variance between actual and target figures. Data analysis has revealed that a small number of collisions resulted in multiple casualties and that has contributed to the increase over the year. Child casualties continue to be a major focus of the Partnership's work with new and updated education projects in production.

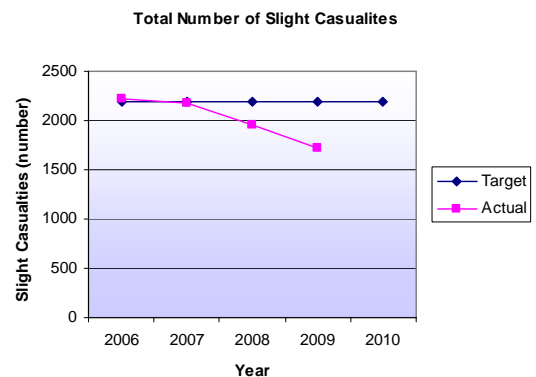


## Total Slights


We are continuing to see a steady decrease in the number of slight casualties on our roads.

We are confident that our ongoing work in education, engineering and enforcement will see this trend continuing into the final year of LTP2.

Details of some of the work we have been doing over the last year can be seen below, and we hope that improvements that are made will in turn, help to reduce not only the numbers of slight casualties, but also the numbers of people and children killed or seriously injured.



Programme	Progress on Road Safety Delivery Plan
<b>Local Safety Schemes</b>	Following a review of our intervention measures we have decided to adopt a more area-based approach to rural casualty reduction, which will enable us to better co-ordinate with our partners, give the local people a greater say in road safety in their areas and link to our Urban Safety Management programme.
<b>Urban Safety</b>	<p>We have carried out a detailed analysis of vulnerable road user casualties within the Taunton area and identified three target areas: child pedestrians; child pedal cyclists; and two wheeled motor vehicles, primarily mopeds. The causes show that education measures are the most appropriate. Plans are being drawn up to commence a multi agency project to target these areas.</p> <p>Work has now commenced on an Urban Safety Management Programme within Bridgwater and Yeovil and analysis is in progress. Two further vulnerable road user studies have also been commissioned for these towns. Work is being programmed in with the projects already in being: Project Taunton, Bridgwater Challenge and Yeovil Vision.</p>
<b>Driver Awareness Courses</b>	<p>Within our rural safety programme 'Driver Awareness' courses were introduced as part of the education strategy. 46 such courses were run in 2009 for Parish and District Councils and these have proved to be very popular. The number of courses in the first quarter of 2010 has been small due to the work being carried out on the new rural safety management programme.</p> <p>Over 300 young drivers including some pre-drivers have attended attitude and behaviour workshops presented in Taunton, Bridgwater and Yeovil. Topics such as drink and drug driving, tyre treads, points and disqualification and how to react to emergency vehicles have been included.</p>

<p><b>Partnership Working</b></p>	<p>One of the major strengths of the Road Safety Partnership is the continued involvement of external organisations. Both the Police and the Fire Service continue to be major supporters of the RSP and during 2009 a number of new and exciting initiatives were developed. The RSP, working with both Tesco and First Bus, are currently developing a casualty reduction scheme in West Somerset called Route Watch.</p> <p>Butlins Resort in Minehead has expressed interest in joining the RSP initiatives and has offered room space to put on exhibitions and presentations. In addition they are interested in their workforce undergoing our Business Choice courses run by colleagues from the Speed Choice programme; and that is currently being discussed.</p> <p>The Continuing Professional Development Course to Approved Driving Instructors, which was introduced last year, will be developed and improved in 2010 and we have now had approaches from other authorities in England and Northern Ireland to deliver the presentation.</p>
<p><b>Education, Training and Marketing</b></p>	<p>Over the last year, the RSP exceeded targets for <b>Bikeability</b> and provided cycle training of all disciplines to over 1,600 pupils.</p> <p>In March we hit a significant milestone with the total number of students having had the benefit of the <b>Contract for Life</b> programme reaching over 10,000, from which we have received very positive feedback.</p>  <p><b>Choice and Consequence</b>, our package for offenders continues to operate successfully and we now have people who have not offended asking to be permitted to enter the programme. To date over 400 young people have benefited from the presentation and once again the feedback has been extremely positive.</p>



	<p>A pilot scheme in Bridgwater has taken place for qualified young drivers in the age group between 17-19 years of age, as this group represents the highest casualties. In their first year of driving, young drivers develop their own driving style, which is an ideal time to reinstall the correct driving procedures. Following on from this very successful pilot scheme in Bridgwater, further schemes are being considered in Yeovil and Taunton. There are however issues of cost and staffing which are currently being investigated.</p>
<p><b>Special Projects Team</b></p>	<p>Our new education package aimed at the 13-15 year age group '<b>Too Soon to Die</b>' has now been successfully piloted to over 100 students as well as teacher groups, and has been received extremely well. In addition the team has begun preliminary work on a new project aimed at the older driver. Our data has shown that over the past two years there has been an increase in casualties in the over 65 year age group and the team are working closely with Age Concern and SCC Social Services to engage with older drivers to develop an education package.</p>
<p><b>Speed Choice</b></p>	<p>The Speed Choice programme continues to be a major driver in the RSP's efforts to cut casualties on our roads. In 2009 over 40,000 people have been educated on awareness courses and it is hoped that this number will increase in the future as the programme expands to cover motorists that were previously excluded. Speed Choice continues to provide excellent education presentations to aid our casualty reduction efforts.</p>

In addition to the above areas of the programme, the Road Safety Partnership continues to promote all aspects of road safety around the County, by visiting shows and exhibitions to engage with and educate the public.

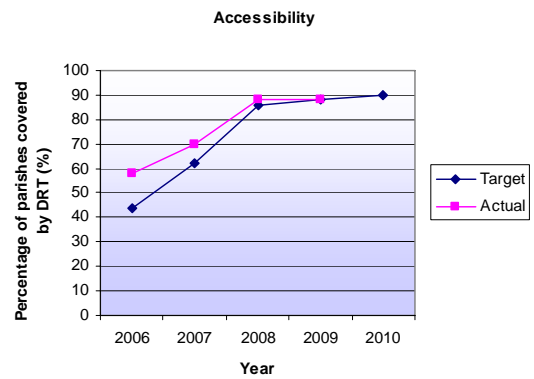
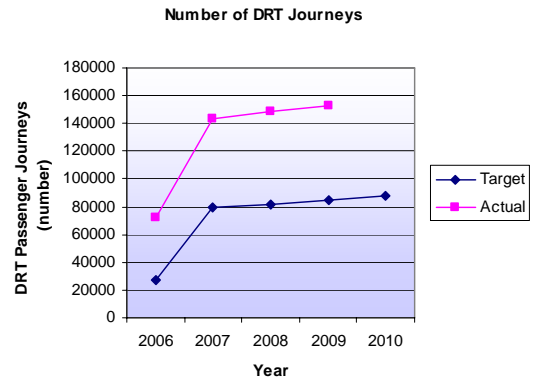


## Delivering Accessibility

### Demand Responsive Transport

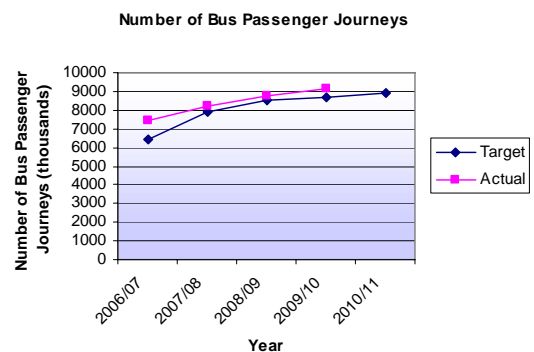
We have two indicators that monitor our demand responsive and community transport. The first of these is our local indicator that tracks the number of journeys using demand responsive transport. Between 2006 and 2007 we invested heavily in this area and exceeded our targets. Due to funding difficulties, we are unable to invest further here, but we are confident that this will not affect delivery of our service and that our target will once again be comfortably exceeded in 2010.

The second of these indicators is a national target to increase the percentage of parishes that are covered by demand responsive transport. We have met this target in 2009, but are once again constrained by funding. We have investigated ways to expand the current coverage of demand responsive transport in 2010, and should be able to deliver the target of 90% coverage by the end of the current LTP period.



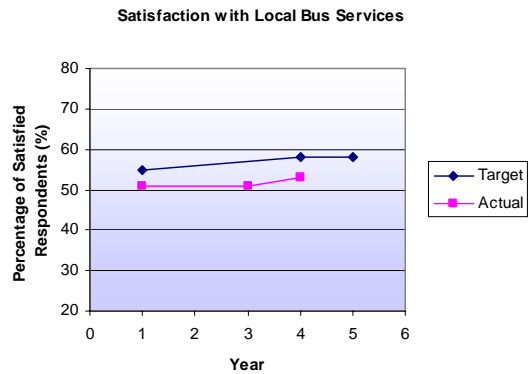
### Bus Passenger Journeys

The new Taunton Gateway Park & Ride site opened in 2009 helping to further integrate the use of public transport into Taunton town centre, and also helping to reduce congestion and pollution. We have, again, exceeded our target for 2009/10 for the number of bus passenger journeys, including Park and Ride services, and whilst we currently do not have any budgets to implement any service improvements, we are rolling out stop-specific route and timetable displays and will be loading all bus timetables onto the Somerset County Council website.



## Bus Satisfaction

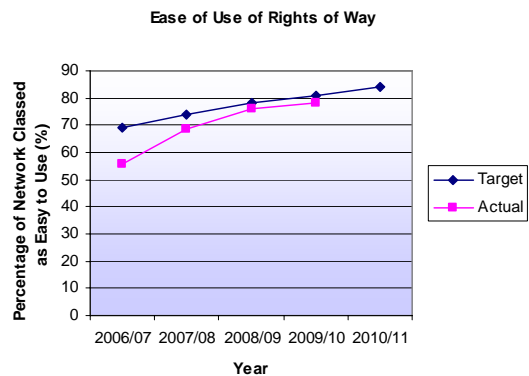
We now have a contract renewal process that involves longer contracts with our operators. We anticipate that these seven-year contracts will encourage operators to invest more in their services and vehicle stock to give a positive impact on passenger satisfaction in the long-term. We also hope that the new stop-specific route and timetable displays being rolled out in 2010 will help to improve public transport satisfaction.



## Public Rights of Way

Whilst we are improving our Rights of Way year-on-year, we have not met our target for this year. One of the reasons for this is that the monitoring method uses a random sample of path lengths, which does not always give a true reflection of the whole network or the improvements that have been recently made. We do however carry out additional monitoring throughout the year and this shows a consistent improvement on the LTP2 reported figures.

We now have our Parish Path Liaison Officer (PPLo) scheme in place, helping to address the minor issues of point overgrowth and waymarking, and we are looking to further develop volunteer initiatives such as these.



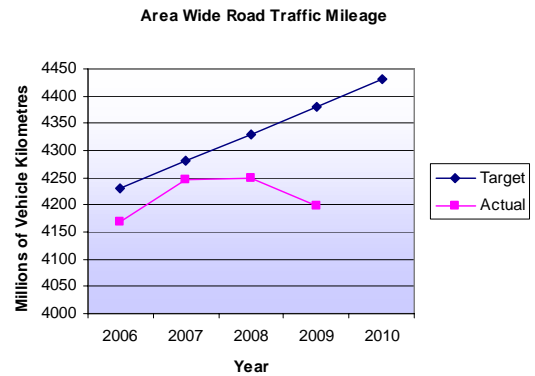
Below: Completion of a project to replace Ham Bridge, over the river Tone



## Congestion and Pollution

### Change in area-wide road traffic mileage

Traffic growth across Somerset has tended to closely follow trends across the wider South West, although the peaks and troughs have been intensified when comparing to regional or national level traffic statistics. Between 2005 and 2009, total traffic growth in Somerset was 3.35%. This compares with growth across the South West at 1.61% and across England as a whole of 0.57%. While traffic has fallen for the past two years at local, regional and national level, this is more pronounced in Somerset, with a reduction in 2009 of 1.94% in Somerset compared to 1.28% across the South West and 0.95% for England.



*“The Council is good at asking local people what they want. It knows they want more activities for teenagers, less traffic congestion, greater economic development and more housing they can afford. It has good plans to improve these things that matter to local people.”*

Oneplace Organisational Assessment for Somerset County Council. Available from [www.direct.gov.uk/oneplace](http://www.direct.gov.uk/oneplace)

### Congestion – Taunton and Yeovil

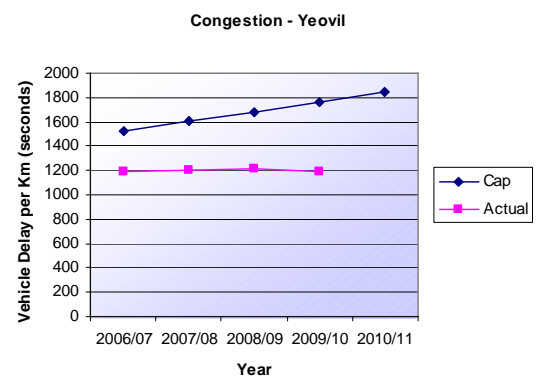
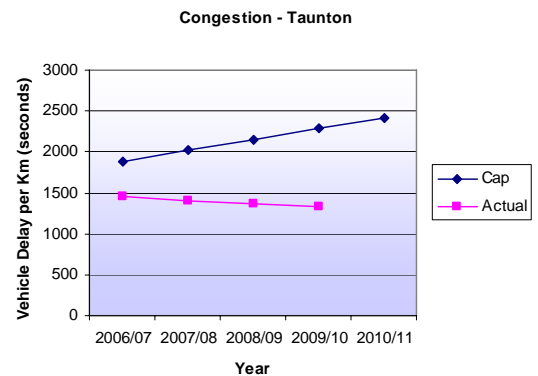
The actual level of congestion in both Taunton and Yeovil has reduced rather than increased as projected at the outset of LTP2.

Over the past four years, the construction and introduction of two Park and Ride sites in Taunton has contributed significantly to the reduction of journeys made into Taunton Town centre by offering an alternative mode of travel. This has also been linked to the reduced number of parking spaces available.

In the last year, the construction of a new signalised junction and change of alignment at Reckleford on the A30 has contributed significantly to the reduction of traffic delays and improved journey times on the A30 in Yeovil.

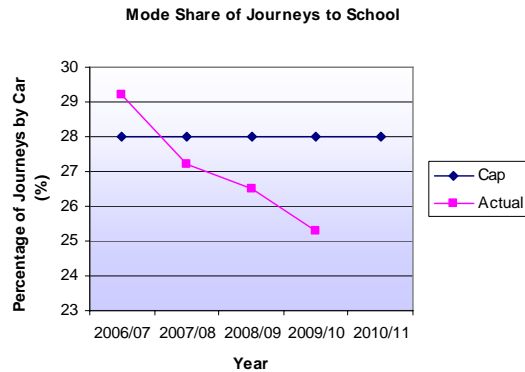
It is also believed that the current financial climate in the UK has had an impact on reducing the number of journeys into these town centres.

However, projected levels of new development have not come forward as quickly as anticipated. The new Government now intends to enable housing and economic growth to happen more quickly so it is anticipated that the forecast levels of congestion will occur within the next few years unless carefully managed’.



## Journeys to School

Preliminary results from the 2010 school census show another decrease in single occupancy vehicle use for school travel. The last four years of school travel planning activity have been geared towards the delivery of school travel plans by the end of March 2010. Now that this stage is completed, we will, in the 2010/2011 financial year, be supporting schools in the delivery of their travel plans and carrying out County-wide initiatives to continue reducing the tendency to drive children to school and to maximise sustainable travel options.

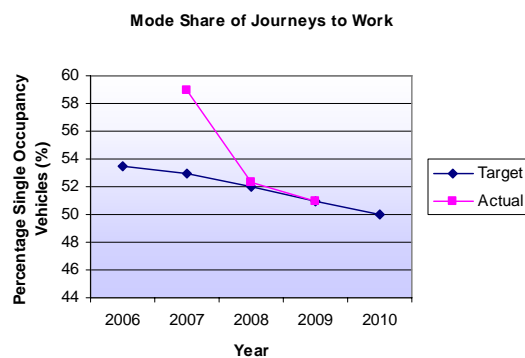


## Journeys to Work

We have received national and international recognition of Moving Forward and elements of the campaign this year, and we have received praise from developers and consultants for our Manual for Travel Plans guidance and supporting resources on our website.

We are currently meeting our target to reduce single occupancy vehicle use, and we anticipate this figure to be in fact somewhat lower than reported, as survey data used cannot distinguish between those people driving alone and those carrying additional passengers: car-sharers.

Aside from the Moving Forward campaign, workplace travel planning is our other main tool for delivery against this target, and we are currently working on a Joint area Travel Plan with the Highways agency for the Blackbrook/Hankridge area to the west of junction 25 of the M5.



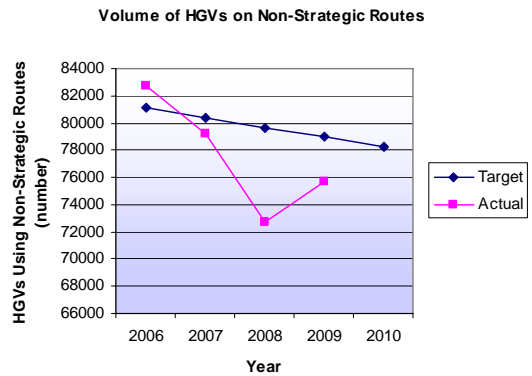
*"[Somerset County Council] gives good advice and information to encourage people to live greener lifestyles. For example, the Moving Forward initiative gives tips on how to cut traffic congestion and pollution. It also encourages people to travel in ways which damage the environment less, like on foot, by bicycle, on public transport or by avoiding journeys that are not really needed."*

Oneplace Organisational Assessment for Somerset County Council. Available from [www.direct.gov.uk/oneplace](http://www.direct.gov.uk/oneplace)

## HGVs

This indicator monitors the volume of HGVs travelling on non-strategic routes. Whilst we have seen an increase over the last year compared with the previous year, we are still comfortably below the target to reduce HGVs on non-strategic routes by 6% by the end of 2010.

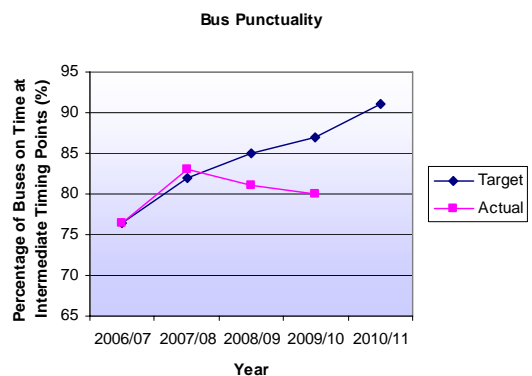
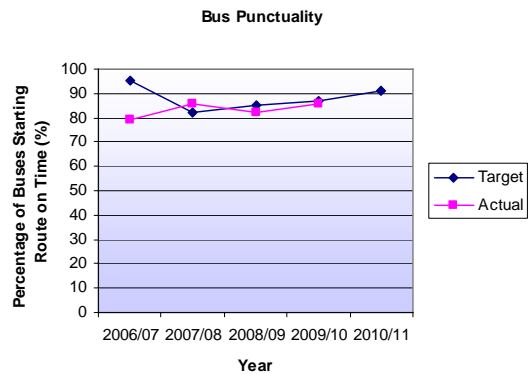
Some key projects we are currently working on with the South West Regional Freight Forum include a national forum on freight and SatNav; a pilot freight route planner and the development of compatible freight maps by authorities region-wide.



## Bus Punctuality

The number of buses on time at intermediate timing points along their routes has decreased from last year. However, our bus operators are very close to meeting this year's target for the number of buses starting their route on time. There is currently a limited number of bus priority schemes emerging to assist with punctuality, and therefore limited numbers of improvements that can be made to help this indicator. However, whilst the bus services are run by third party operators, we are working closely with these companies to agree Punctuality Improvement Plans (PIPs). We have this year agreed a

PIP with SouthWest Coaches, signed off two PIPs with Stagecoach (another two are awaiting agreement) and we are consulting with Webbers regarding their improvement plan.

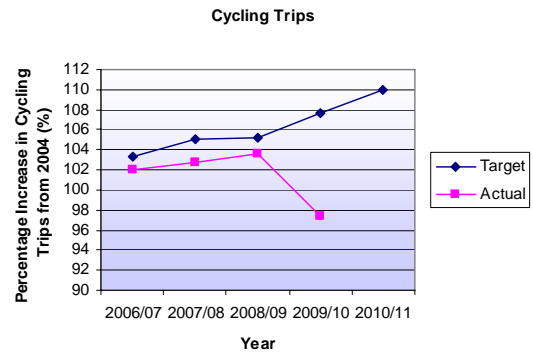


## Cycling

The total number of cycling trips in 2009/10 shows a reduction of 2.6% compared to our baseline figure. This can primarily be attributed to the prolonged periods of poor weather during the year. In 2009 we had a particularly wet summer and a very bad winter that lasted into 2010. Without this bad weather we would have anticipated a small increase in cycle levels in line with previous years.

Another issue we have is that this indicator only monitors cycling at 12 sites across the County, so we are now revising the methodology for monitoring cycling from 2011 onwards to ensure we have a more realistic figure.

However, in the summer of 2009 we organised a workplace cycle challenge, which around 680 people took part in, about a third of which hadn't been on a bike more than once in the previous year. This challenge, now open to everyone is taking place again in 2010 and we hope that this, along with some better weather and new cycle paths, such as the one opposite, will encourage even more people to start cycling again.



Below: Queensway subway upgrade, Yeovil

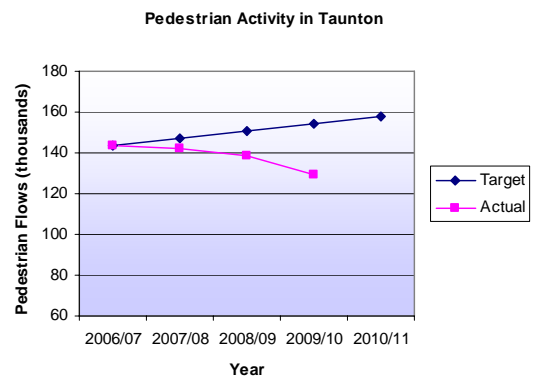


## Pedestrian Activity in Taunton

The decline in pedestrian activity has been increasing year-on-year, mainly due to influences beyond the control of planners, such as economic forces and the weather. The downturn in the economy is most likely to be responsible for the current decline in pedestrians in Taunton town centre.

Results from our consultation on a pedestrianisation scheme in the town centre revealed that a large majority of the public are in support of improvements and that pedestrianisation would help provide them.

Work is underway on the preparation of a Pedestrian Strategy to set out a range of activity to encourage more walking, and this will form part of an Active Travel Strategy for the County up to 2026.



## Air Quality

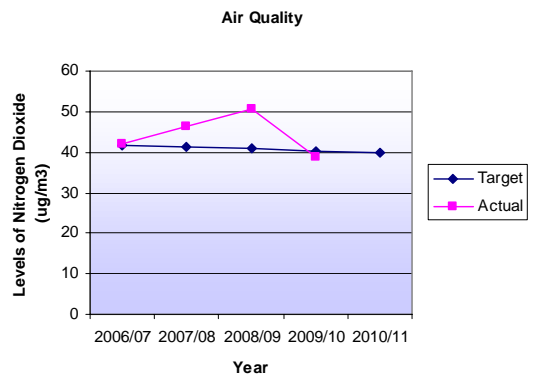
In the last year, there has been a marked improvement in Air Quality in Somerset. This indicator is based on Air Quality Management Areas in Taunton and Yeovil. The reduction in traffic congestion in both towns and the successful completion of the respective major projects during the current LTP2 period has had a direct effect on this target.

The key major projects are the Taunton Gateway Park & Ride with cycling & walking signage improvements, and major junction improvements on the A30 at Reckleford, Yeovil.

Evaluation plans are in place to ensure that the impact of new major schemes, which include The Third Way and the Northern Inner Distributor Road are understood. For more information on these projects, please see the Major Schemes chapter.

Ongoing liaison between Somerset County Council and the District Councils on Air Quality will continue to take place, and effective monitoring and assessment of Air Quality managed areas will be carried out using Air Quality Action Plans.

In addition to this, screening assessments are carried out to identify Air Quality issues, which may result in possible changes and introduction of new Air Quality managed areas in other locations.

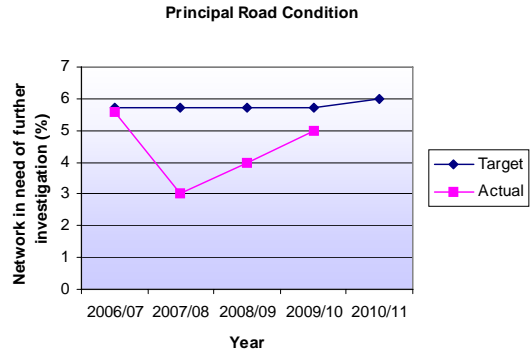




## Maintenance

### Principal Road condition

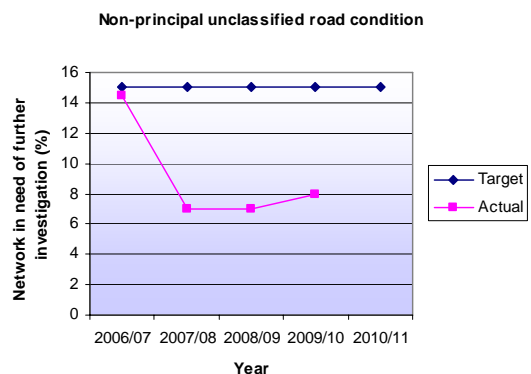
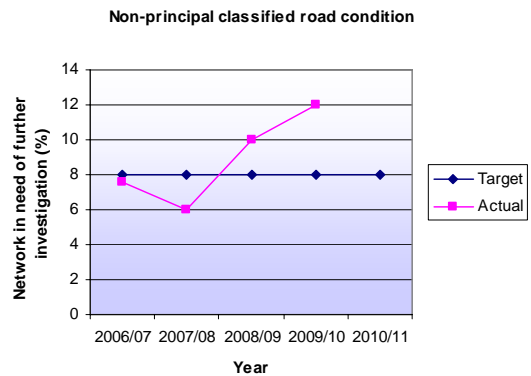
Although there has been an increase in the percentage of roads in need of further investigation, there is only 1% of the network that has shown deterioration over the previous survey, and this is still within our target range. However, caution is necessary so as not to become complacent, as damage resulting from two extreme winters takes time to materialise and may still influence the final year LTP2 target.



### Non-Principal Road condition

Our surveys are now able to cover a much larger area of the network and so surveys across 'C roads' has increased. The ability to include more minor roads in these indicators has resulted in previously unsurveyed lengths of the network now contributing to these indicators. This has meant that although we can now get a more realistic measure of roads in need of maintenance, we are not seeing targets being met for classified road condition. It does however show that our unclassified roads are in a generally good condition, but again, damage from the last two winters may not yet be apparent.

The surveys we have undertaken for all three of our road maintenance indicators is used to prioritise schemes to ensure best value and maximum condition improvement for limited expenditure.



## Major Schemes

### Taunton Third Way

The Taunton Third Way is a new highway scheme that has been designed to relieve congestion in the town centre and to improve access to the Tangier area of Taunton. By relieving congestion in the town centre, the scheme will also improve safety for pedestrians and other vulnerable road users.

The design and specification for Taunton's Third Way were completed in spring 2009, and after tenders for construction works were returned in the summer of 2009,



evaluation was undertaken to identify our preferred contractor. The contract was awarded to Morrison Construction of Swansea, and works have now started. The majority of work to raise the level of the infrastructure above predicted flood levels has been carried out, pavement construction is underway on at least 50% of the scheme, and offsite fabrication of the steelwork for the River Tone bridge is well advanced at Mabey Bridges fabrication yard in Chepstow.

The planned completion of construction works is April 2011, however the contractor's current programme is for completion well in advance of April 2011.

### Taunton Northern Inner Distributor Road

The Northern Inner Distributor Road (NIDR) is a Taunton-based scheme to construct a new road linking Staplegrove Road in the west to Priory Avenue in the east. The NIDR provides an additional east - west link, reducing congestion along Greenway Road, Priorswood Road, and the Rowbarton areas. This scheme also provides access to brown field development sites at Taunton West goods Yard, Taunton East Goods Yard and the Firepool Area.

The design of proposals has been completed and specification for the scheme is in draft format, but it is uncertain at present whether to progress given the uncertainty over the availability of central government finance.

During the autumn of 2009, an opportunity was taken to work with a Developer/ Landowner and Taunton Deane Borough Council to progress the construction of a section of the NIDR known as the 'Link Section'. The construction of the Link Section will provide access to an allocation of affordable housing which has planning consent and an allocation of funding.

Tender documents for the Link Section were issued early in 2010 and the Construction contract was awarded to Carillion in March 2010. Works have commenced on site and are due for completion in September 2010.



The works involve the re-profiling of the entire site to enable future development together with remediation of the site, followed by construction of the section of the NIDR which passes through the site and associated site access roads. Services are also being installed to serve the planned future development

## Colley Lane Southern Access Road

The Colley Lane Southern Access Road (CLSAR) is a proposal to construct a new carriageway in Bridgwater to provide access to the Colley Lane Industrial Estate from the South. The Bridgwater Transport Study identified the CLSAR as being of primary importance to the re-routing of traffic in Bridgwater, as the Industrial Estate can currently only be accessed from the A38 north of the estate. This means vehicles approaching the estate from the south must pass the A38 Taunton Road and Broadway, before turning back south into the estate via Salmon Parade.



The planning application for this scheme was submitted in October 2009 and extensive consultations have been undertaken with the Environment Agency in respect of their concerns over the risks associated with construction of a new road over a former cellophane tip. These consultations have now reached a satisfactory conclusion and it is understood that the planning application will be considered in September 2010.

In parallel to the planning process, the design of the scheme has been progressed to a stage where identification of land required for the scheme can be undertaken.

Negotiations with some landowners have already commenced with a view to seeking to acquire the land required for the project by agreement.

The construction of the Colley Lane Southern Access Road is planned to commence during 2011 and be completed before the end of 2012

## Taunton Gateway

Taunton Gateway is a Park and Ride scheme to the East of Taunton, near junction 25 of the M5. The aim of the scheme is to reduce the need to drive into the town centre, particularly for commuters, in order to reduce the growth of congestion within Taunton.

On the 16<sup>th</sup> November 2009, operation of the Park & Ride service from Taunton Gateway commenced. The scheme was fully completed on 1st April 2010 when the new signalised junction was brought into operation. This Park & Ride scheme, which provides commuters and shoppers a realistic alternative to driving in to the town centre, currently has an average of 275 vehicles per day using its services.



## Appendix 1 – Integrated Transport Programme Finance

<b>Investment Category</b>	<b>2006/2007 Spend (£'000s)</b>	<b>2007/2008 Spend (£'000s)</b>	<b>2008/2009 Spend (£'000s)</b>	<b>2009/2010 Spend (£'000s)</b>	<b>Total Spend to date (Years 1, 2, 3 &amp; 4) (£'000s)</b>	<b>Total Number of Schemes Progressed (Years 1, 2, 3 &amp; 4, including completion of carried over schemes)</b>
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<b>Rural Market Towns Walking/ Cycling</b>						
Market towns cycling & walking (inc other)	219	136	622	-95	882	15
Rural cycling	295	56	87	261	699	4
Rights of Way 5 year Programme	111	143	90	100	444	N/A
Rural Smarter Choices: measures include travel plans, information, marketing & awareness activities	207	95	194	61	557	N/A
<b>Rural Market Towns Walking/ Cycling - TOTALS</b>	<b>832</b>	<b>430</b>	<b>993</b>	<b>327</b>	<b>2,582</b>	<b>19</b>

<b>Route Strategies</b>						
Route Strategies	41	26	13	32	112	3
<b>Route Strategies- TOTALS</b>	<b>41</b>	<b>26</b>	<b>13</b>	<b>32</b>	<b>112</b>	<b>3</b>

<b>Casualty Reduction</b>						
Areas	104	34	95	201	434	10
Routes	1,166	1,219	846	609	3,840	39
Clusters	88	178	118	103	487	19
<b>Casualty Reduction - TOTALS</b>	<b>1,358</b>	<b>1,431</b>	<b>1,059</b>	<b>913</b>	<b>4,761</b>	<b>68</b>

<b>Investment Category</b>	<b>2006/2007 Spend (£'000s)</b>	<b>2007/2008 Spend (£'000s)</b>	<b>2008/2009 Spend (£'000s)</b>	<b>2009/2010 Spend (£'000s)</b>	<b>Total Spend to date (Years 1, 2, 3 &amp; 4) (£'000s)</b>	<b>Total Number of Schemes Progressed (Years 1, 2, 3 &amp; 4, including completion of carried over schemes)</b>
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<b>Urban Strategies</b>						
Demand management	0	1	0		1	-
Urban Cycling/ Walking	387	253	129	218	987	17
Urban Network Management	79	41	519	-323	316	4
Urban PT: Park & Ride	91	354	1,424	2,856	4,725	1
SW TRIP Database	61	66	72	76	275	N/A
<b>Urban Strategies - TOTALS</b>	<b>619</b>	<b>715</b>	<b>2,144</b>	<b>2,827</b>	<b>6,304</b>	<b>22</b>

<b>Passenger Transport</b>						
Rural Interchange Improvements	71	60	9	12	152	3
Demand Responsive Transport	58	194	0		252	4
Quality Bus Partnership Routes	246	100	186	36	568	6
Real Time Passenger Information	2	4	0		6	N/A
One Network Marketing Concept	28	52	17	47	144	N/A
Urban PT:Quality Bus Partnership	8	991	79	201	1,279	6
Urban PT: Interchange Improvements	28	102	52	33	215	3
Urban PT: Yeovil - Taunton Fastbus	875	380			1,255	-
<b>Passenger Transport- TOTALS</b>	<b>1,316</b>	<b>1,883</b>	<b>343</b>	<b>329</b>	<b>3,871</b>	<b>22</b>

<b>Total Integrated Transport Investment Priorities</b>	<b>4,166</b>	<b>4,484</b>	<b>4,552</b>	<b>4,428</b>	<b>17,630</b>	<b>134</b>
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<b>Maintenance Block</b>	<b>15,958</b>	<b>14,044</b>	<b>14,783</b>	<b>20,216</b>	<b>65,001</b>	
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Mandatory Indicators	Unit	Actual and Trajectory Data									Performance against 2009/10 target	Forecast position at end of LTP2
			2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11		
Total local public transport patronage in target	Thousands of passenger journeys (i.e. boardings) per year in the authority (rounded to nearest thousand)		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11		
		Actual	6,357	5,976	n/a	7,795	8,894	9,304	9,597		✓	✓
		Target			6,276	6,708	8,299	8,932	9,157	9,415		
NI177 (BVPI102) - Bus passenger journeys	% of all respondents satisfied with local bus service		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11		
		Actual	6,357	5,976	6,565	7,426	8,200	8,779	9,111		✓	✓
		Target			6,002	6,420	7,900	8,500	8,700	8,900		
BVPI104 - Satisfaction with local bus services	% of all respondents satisfied with local bus service		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11		
		Actual	51	n/a	60	51	n/a	51	53		x	x
		Target			n/a	55	n/a	n/a	58	n/a		
LTP1 - An accessibility target	% of parishes covered by Demand Responsive Transport		2003	2004	2005	2006	2007	2008	2009	2010		
		Actual	n/a	n/a	35	58	70	88	88		✓	✓
		Target (revised 2008)				44	62	86	88	90		
LTP2 - Change in area wide road traffic mileage	Growth in vehicle kilometres (mvkm)		2003	2004	2005	2006	2007	2008	2009	2010		
		Actual	n/a	4,132	4,139	4,168	4,247	4,248	4,197		✓	✓
		Target				4,230	4,280	4,330	4,380	4,430		

Mandatory Indicators	Unit	Actual and Trajectory Data									Performance against 2009/10 target	Forecast position at end of LTP2
			2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11		
LTP3 - Cycling trips (annualised index)	Number of cycling journeys		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11		
		Actual	n/a	889,074	912,516	902,852	914,379	920,758	865,625		x	x
		Target (revised 2008)			904,188	918,413	933,528	935,306	956,644	977,981		
LTP4 - Mode share of journeys to school (Primary and Secondary)	% Share of journeys by car (inc vans and taxis), excl car share journeys		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11		
		Actual	26.51	31.44	30.97	29.20	27.20	26.53	25.3* *Provisional		✓	✓
		Target					Not more than 28	Not more than 28	Not more than 28	Not more than 28		
LTP5 - Bus punctuality indicator	% Of buses starting route on time		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11		
		Actual	91	95	79	79	86	82	86		✓	✓
		Target (revised 2007)				95	82	85	87	91		
	% Of buses on time at intermediate turning points		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11		
		Actual	n/a		76.5	76.5	83.0	81	80		x	✓
		Target (revised 2007)			76.5	76.5	82	85	87	91		
LTP8 - An air quality target related to traffic	ug/m <sup>3</sup>		2003	2004	2005	2006	2007	2008	2009	2010		
		Actual	42.5	42.5	41.9	41.88	47.98	50.8	38.88		✓	x
		Target			42.08	41.66	41.24	40.82	40.4	40		



Local Indicators	Unit	Actual and Trajectory Data									Performance against 2009/10 target	Forecast position at end of LTP2
			2003	2004	2005	2006	2007	2008	2009	2010		
LPI1 - To increase the number of passenger journeys using Demand Responsive Transport	Number of DRT journeys		2003	2004	2005	2006	2007	2008	2009	2010		
		Actual	n/a	n/a	7,095	72,269	143,625	148,170	153,279		✓	✓
		Target (revised 2007)				27,495	80,000	82,000	85,000	87,841		
LPI2 - Mode Share of Journeys to Work	% of single occupancy vehicles		2003	2004	2005	2006	2007	2008	2009	2010		
		Actual					59.0	52.3	51.0		✓	✓
		Target				53.5	53.0	52.0	51.0	50.0		
LPI3 - Ease of use of rights of way	% of network that is easy to use		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11		
		Actual	39.2	50.2	63.3	55.6	68.4	76.0	78.2		✓	x
		Target			63.30	69.00	74.00	78.00	81.00	84.00		
LPI4 - Volume of HGV Traffic on Non-strategic Routes	Number of HGVs on non-strategic routes (corrected since LTP2)		2003	2004	2005	2006	2007	2008	2009	2010		
		Actual	83,223	77,675	81,806	82,717	79,156	72,674	75,669		✓	✓
		Target (revised 2007)		81,796	81,796	81,083	80,369	79,657	78,943	78,230		
LPI5 - Taunton Congestion	Average Vehicle Delay (seconds)		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11		
		Actual			1,334	1,455	1,403	1,362	1,337		✓	✓
		Target			1,754	1,886	2,018	2,150	2,282	2,414		
LPI5 - Yeovil Congestion	Average Vehicle Delay (seconds)		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11		
		Actual			1,183	1,190	1,201	1,213	1,187	1,163	✓	✓
		Target			1,440	1,521	1,602	1,682	1,763	1,844		
LPI6 - Pedestrian activity in Taunton Town Centre	Number of pedestrians		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11		
		Actual				143,695	142,067	138,495	129,522		x	x
		Target				143,690	147,282	150,875	154,467	158,059		

